Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hopewell Police Communications   Period: 2003

Total Approved: $80,108.63

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	58.507	
Total 911 calls handled by the PSAP	21,680	
Total wireless 911 calls handled by the PSAP	5.850	

Percentage of wireless to total calls :10.00%   Percentage of wireless to 9-1-1 calls :26.98%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	$ 0.00	

Shared Equipment:

Description	Estimated	Actual
VESTA	$ 200.000.00	
CPE maintenance / lease	$ 13.098.00	
Magic maintenance	$ 9.600.00	
Total Shared Equipment for Formula:	$ 222.698.00	

Estimated: $\dfrac{5,850}{58,507}$ or 10.42% **Increased to minimum percentage** X $ 222,698.00 = $ 23,205.13

Actual: ———— X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks for wireless segregation	$ 4,032.00	
Total LEC Costs :	$ 4,032.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	$ 442.965.00	
Overtime	$ 23.482.00	
Training	$ 40.957.00	
Total Shared Equipment for Formula:	$ 507.404.00	

Estimated: $\dfrac{5,850}{58,507}$ or 10.42% **Increased to minimum percentage** X $ 507,404.00 = $ 52,871.50

Actual: $\dfrac{0}{\qquad}$ X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		